



Section H

Landlord

PROJECT MANAGERS

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SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of May 31, 2001. All other information is as of June 18, 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ and RL) shows that four milestones (100 percent) were completed on or ahead of schedule.

NOTABLE ACCOMPLISHMENTS

The FY 2000 funded Manlift was received and accepted onsite on June 11, 2001. This replaces the existing 17 year-old truck and 22 year-old aerial manlift that had exceeded their useful life (9 year replacement standard). This Manlift will be the only unit on Site with a 70-foot reach, capable of maintaining the high placed 13.8 kV distribution lines and portions of the 230 kV transmission lines.



Project L-340, "Install PFP Backflow Preventors," installs backflow preventors on the two main potable water lines and isolates a third line to PFP to resolve cross contamination issues. This project was coordinated with Project L-339 to assure cross contamination issues raised by Washington State Department of Health were resolved on an expedited basis. Construction completed on June 25, 2001, approximately one week ahead of the accelerated completion date of June 29, 2001 (RL Milestone LLP-01-555).

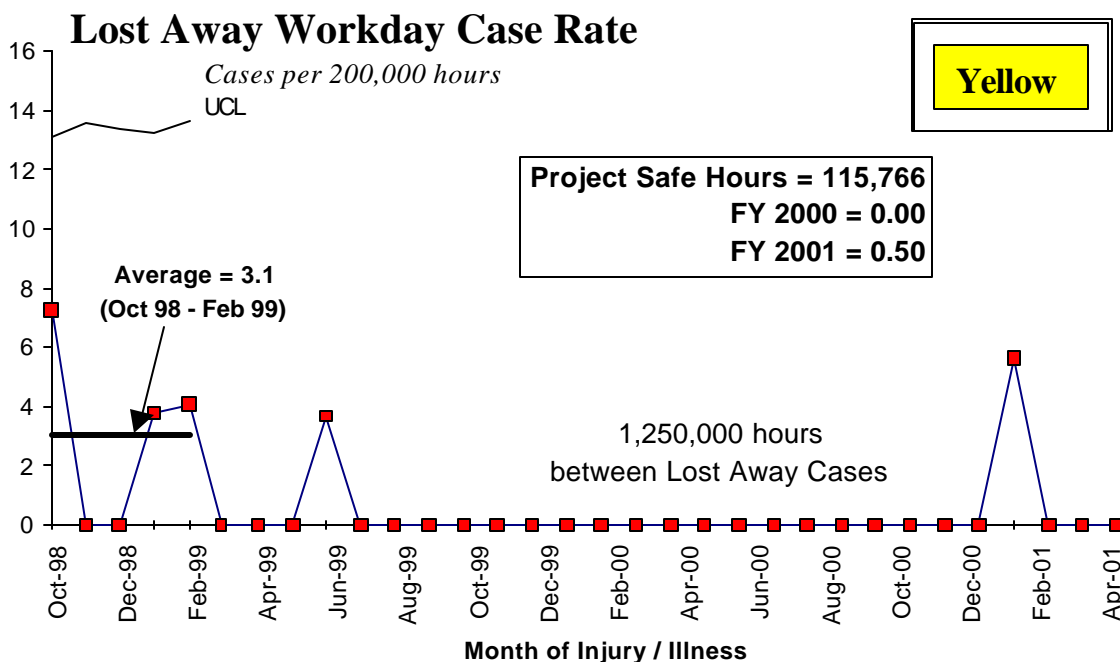


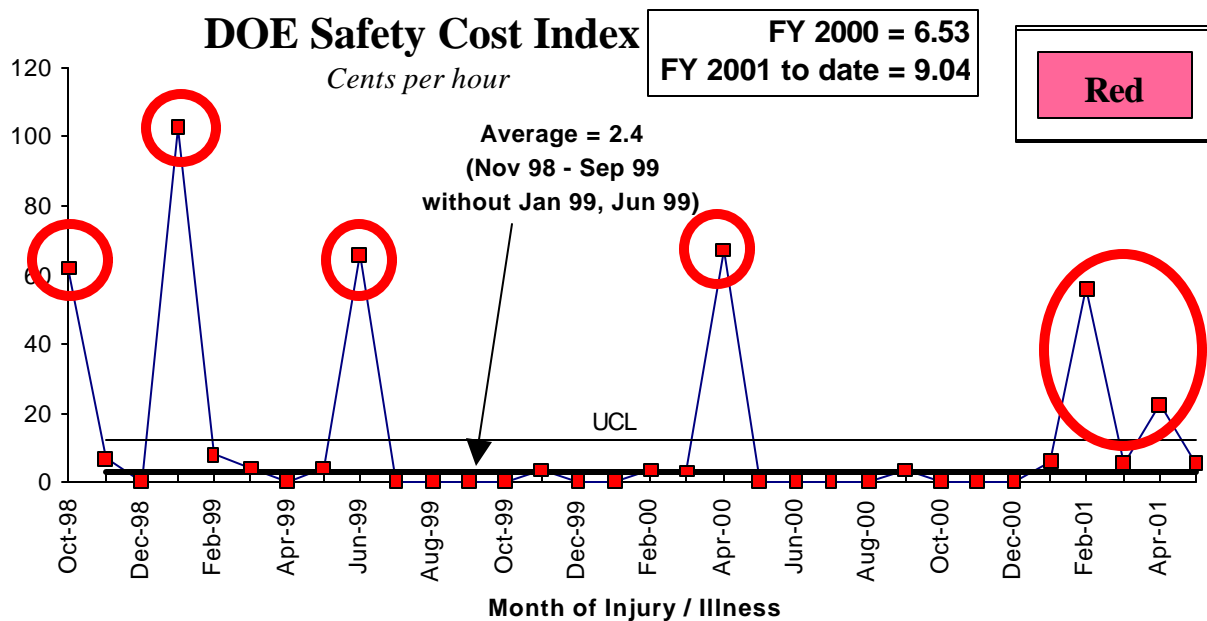
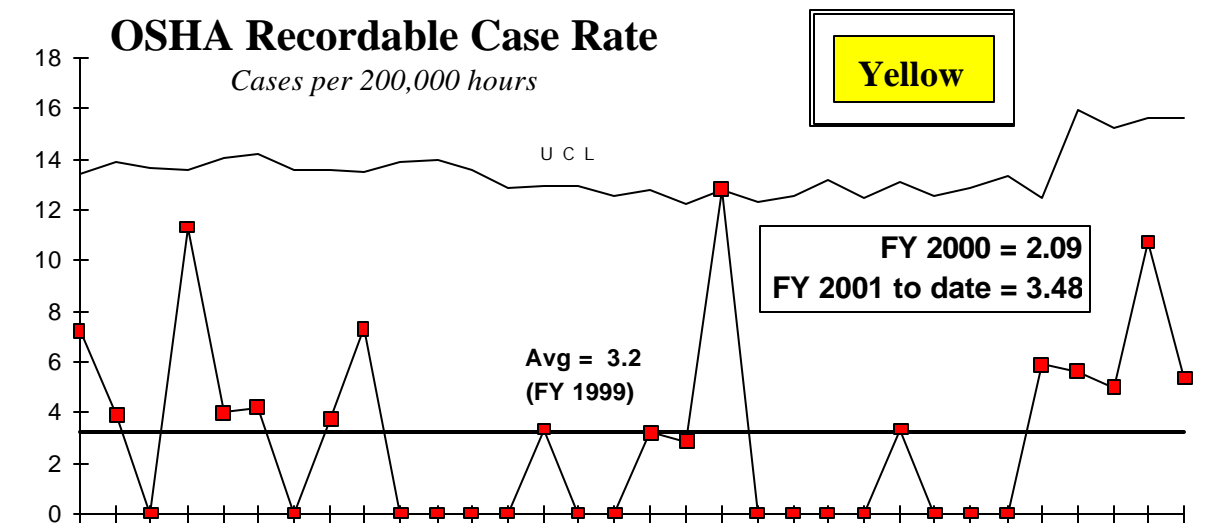


Project L-348, "Fire Damaged 222S Septic System Replacement," repairs/replaces the 222S Septic System that was severely damaged by the 24 Command Wildland Fire in June of 2000. The septic lid and piping vault were delivered and placed on May 10, 2001. The project completed construction on June 21, 2001, one week ahead of the scheduled date of June 29, 2001 (RL Milestone LLP-01-560).

SAFETY

Landlord has exceeded one and a quarter million project safe hours. In April 2000, there was a significant increase in OSHA Recordable case rate, and in DOE Safety Cost Index due to reclassification of cases and restricted days accumulated. In February 2001 a case became Lost Away status, which caused a significant spike on the DOE Safety Cost Index and reset the safe hours clock. As of February 2001, the Fire Department was transferred out of DynCorp and Landlord. The Fire Department history is being left in the pre-February 2001 data.





ISMS STATUS

NOTE: The Infrastructure program includes the Landlord Project and the indirect Infrastructure. Both of these areas are covered under one ISMS program, therefore the ISMS activities described below are for the entire Infrastructure program, which includes Landlord.

- As previously reported, DynCorp was awarded Voluntary Protection Program (VPP) STAR status by DOE on January 30, 2001. The VPP application was submitted to DOE and the evaluation was conducted November 14 through November 16, 2000.

CONDUCT OF OPERATIONS

Nothing to report at this time.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

Green

There is currently nothing to report.

Opportunities for Improvement

Green

A clear understanding of the requirements of the aging infrastructure needs to be addressed. The Landlord Master Plan provides a basis for the needs of the Hanford site infrastructure and addresses this issue. Information from the Landlord Master Plan will be incorporated into the lifecycle baseline update.

UPCOMING ACTIVITIES

- Complete Bunker Tank Disposition in July 2001 (RL Milestone LLP-01-505).
- Complete Project L-298, "Road Resurfacing," by August 31, 2001 (RL Milestone LLP-01-540).
- Complete Construction of Project L-310, "Distribution Water Line," by August 31, 2001 (RL Milestone LLP-01-510).

MILESTONE ACHIEVEMENT

Green

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2001
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	4	0	0	0	0	8	0	12
Total Project	4	0	0	0	0	8	0	12

Only TPA/EA milestones and all FY2001 overdue and forecast late milestones are addressed in this report. Milestones overdue are deleted from the Milestone Exception Report once they are completed. The following chart summarizes the FY2001 TPA/EA milestone achievement and a Milestone Exception Report follows. The last milestone table summarizes the first six months of FY 2002 TPA/EA milestones.

FY 2001 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
	Nothing to report at this time.	
DNFSB Commitments		
	Nothing to report at this time.	

MILESTONE EXCEPTION REPORT

Number/WBS **Level** **Milestone Title** **Baseline Date** **Forecast Date**

Overdue – 0

Forecast Late – 0

FY 2002 Tri-Party Agreement / EA Milestones		
Number	Milestone Title	Status
	Nothing to report at this time.	
DNFSB Commitments		
	Nothing to report at this time.	

PERFORMANCE OBJECTIVES

The items listed below are not Performance Incentives. They are performance goals (i.e., milestones and goals between FH and the subcontractor).

Outcome	Performance Goals	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Project L-276, "Emergency Services Equipment Bay Renovation," GPP to renovate and expand the 200 Area Fire Station Equipment Bay Facility (609A).	FFS awarded the fixed price construction contract on May 18, 2001.
	Project L-339, "PFP Water System Isolation- Install Sanitary Water to WRAP," GPP to install a water bypass line around PFP to resolve cross contamination issues with the 200 West Area potable water system.	The Definitive Design (DD) was approved on April 12, 2001, eight days ahead of the scheduled date of April 20, 2001 (RL Milestone LLP-01-530).
	Project L-340, "Install PFP Backflow Preventors" Capital Small Project to install backflow Preventors on the two main potable water lines to PFP to resolve cross contamination issues.	Construction completed on June 25, 2001, approximately one week ahead of the accelerated completion date of June 29, 2001 (RL Milestone LLP-01-555).
	Project L-348, "Fire Damaged 222S Septic System (2607-W6) Replacement," Expense Small Project to repair/replace the 222S Septic System severely damaged by the June 2000 fire on the Hanford Site.	The project completed construction on June 21, 2001, one week ahead of the scheduled date of June 29, 2001 (RL Milestone LLP-01-560).
	Project L-270, Emergency Services Renovation," complete renovation of the 200 Area Fire Station.	Project closeout is proceeding to completion by July 6, 2001 (Milestone LLC-01-310).

Outcome	Performance Goals	Status
	Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.	Approximately 75 vacant facilities are in the Surveillance and Maintenance (S&M) status, nine have been shutdown, and 19 have been deactivated.
	Capital Equipment replacement purchases of a Fire Engine Pumper Truck, Electrical Utilities Truck, and a 33-Ton Crane.	Electrical Utilities Truck procurement (FY 2000 funded) was placed with the vendor on August 11, 2000 and delivered on June 11, 2001. Vendor order was placed on November 15 on the Fire Engine Pumper Truck for delivery in September 2001. The 33-Ton Crane was ordered on May 15 with an expected delivery in mid-August 2001. The FY 2001 Electrical Utilities truck procurement is on hold pending funding reductions.

FY 2001 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

Green

FYTD										
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM	EAC
PBS TP13 Landlord		\$ 14,210	\$ 12,446	\$ 11,100	\$ (1,765)	-12%	\$ 1,345	11%	\$ 23,202	\$ 23,499
WBS 1.5.1										
Total		\$ 14,210	\$ 12,446	\$ 11,100	\$ (1,765)	-12%	\$ 1,345	11%	\$ 23,202	\$ 23,499

Authorized baseline as per the Integrated Planning Accountability, and Budget System (IPABS) – Project Execution Module (PEM).

The Landlord Project is currently base-lined at \$25.7M and includes BCWS for FY 2001 and FY 2002. Funding actually received totals \$23.5M; of which \$22.3M will be costed this FY and \$1.7M next FY. Total ETC is \$24M. The overrun is due to funds not being allocated for the ISVAC project. Funding issues are under review for final resolution.

FY TO DATE SCHEDULE / COST PERFORMANCE

The \$1.8M (12 percent) unfavorable schedule variance is mainly attributed to the contract to BHI for disposition of the Fuel Bunkers being delayed due to Ecology's review of the Removal Plan taking longer than expected. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

The \$1.3M (11 percent) favorable cost variance is mainly attributed to cost to lower fixed price construction bids for Project L-310, "Export Water Line Installation," and road overlay work. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

For all active sub-PBSs and TTPs associated with the Operations/Field Office, Fiscal Year to Date (FYTD) Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

Schedule Variance Analysis: (-\$1.8M)

Landlord — 1.5.1/TP13

Description/Cause: The unfavorable schedule variance is mainly attributed to the contract to BHI for disposition of the Fuel Bunkers being delayed due to Ecology's review of the Removal Plan taking longer than expected. Oil between the liner and the tank and radioactive contamination in the soil was not anticipated. Also, activities related to the fire recovery in the Biological Control account are behind schedule due to reprioritization of work scope.

Impact: None.

Corrective Action: None.

Cost Variance Analysis: (+\$1.3M)

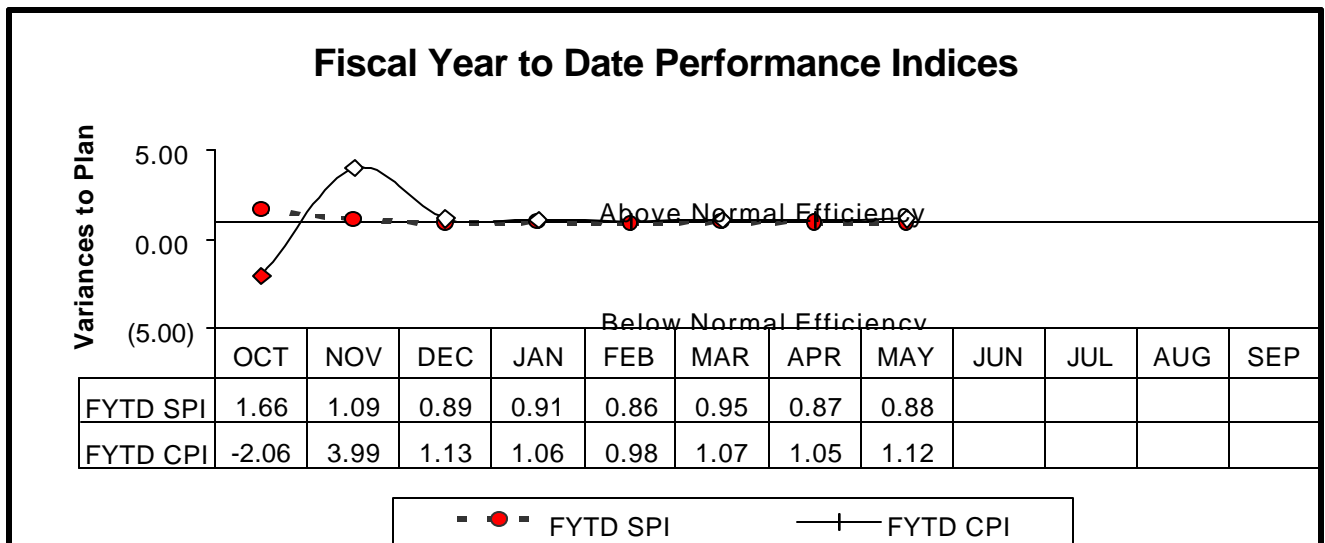
Landlord — 1.5.1/TP-13

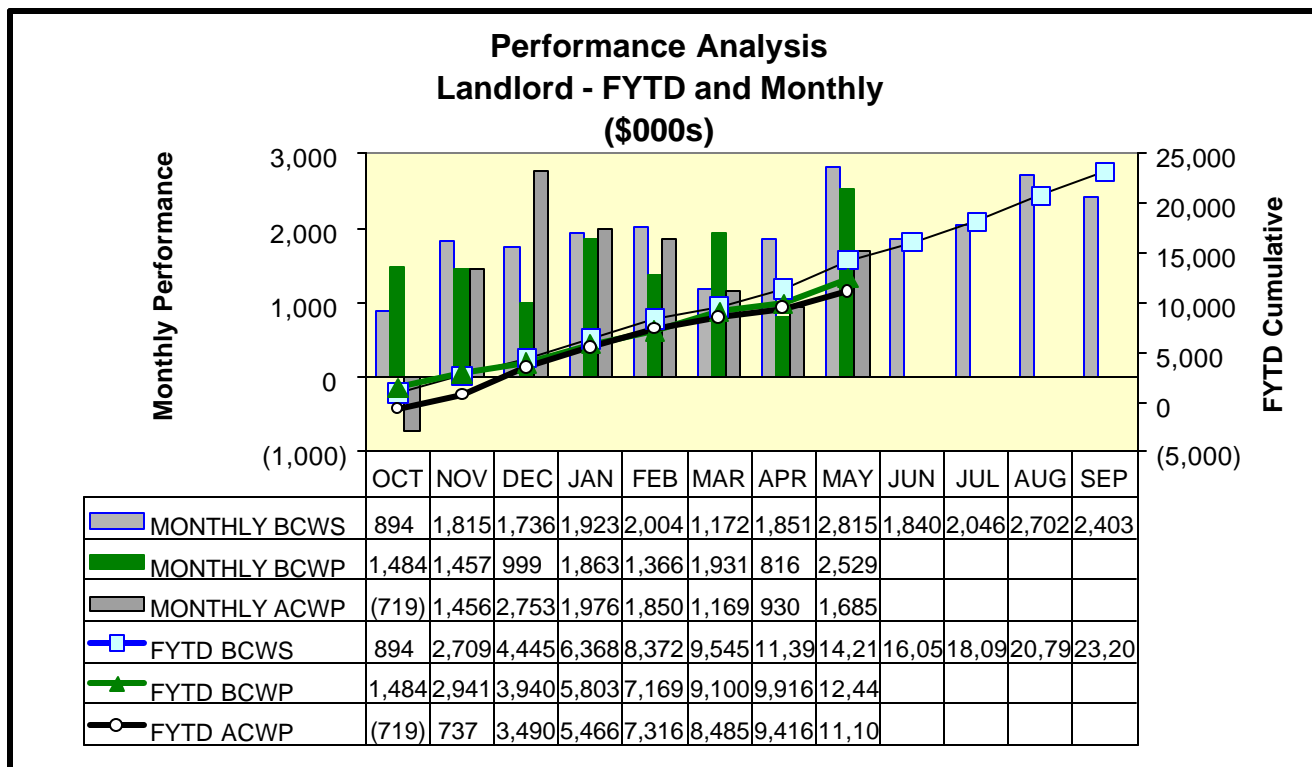
Description/Cause: The favorable cost variance is mainly attributed to cost to lower fixed price construction bids for Project L-310, "Export Water Line Installation," and road overlay work. Also, cost efficiencies in Landlord Project Management and Real Estate and Site Planning have been realized.

Impact: None.

Corrective Action: None.

SCHEDULE / COST PERFORMANCE (MONTHLY AND FYTD)





FUNDS MANAGEMENT

FUNDS VS SPENDING FORECAST (\$000)

FY 2001 TO DATE

	Project Completion *			Post 2006 *			Line Items *		
	Funds	FYSF	Variance	Funds	FYSF	Variance	Funds	FYSF	Variance
Multiple Outcomes									
1.5 Landlord									
TP13 Operating									
Line Item				\$ 22,437	\$ 21,274	\$ 1,163			
Total Landlord Operating				\$ 22,437	\$ 21,274	\$ 1,163			
Total Landlord Line Item									

* Control Point

ISSUES

Technical, Regulatory, External, and DOE Issues and DOE Requests

Issue: None at this time.

Impacts: None at this time.

Corrective Action: None at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

PROJECT CHANGE NUMBER	DATE ORIGIN	BCR TITLE	COST IMPACT \$000	S C H	T E C H	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
LPM-2001-007	4/26/01	Added Scope for Waste Sites	\$71						In Process.
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report at this time.							

KEY INTEGRATION ACTIVITIES

- Developed a Long Range Infrastructure Plan, which identifies critical infrastructure projects needed to support the Site's mission needs. Planning and integration meetings were held with Site programs to fully understand and integrate their requirements. The information contained in the Long Range Infrastructure Plan was later requested by RL in the form of a Schedule Options Study for Site Infrastructure, and DOE-HQ in the form of an Infrastructure Restoration Plan.
- Supported the Office of Environmental Management (EM) in reviewing infrastructure budget and policy issues as part of the Infrastructure Life Extension Campaign. The effort might result in an addendum to EM's FY 2002 budget request to the Office of Management and Budget.